

**SCHEDULES**  
**Schedule Six**



**Authorized Staffing**

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>CITY ATTORNEY DEPARTMENT</b>						
<b><u>City Attorney - 151</u></b>						
<b>10610 City Attorney</b>						
Asst City Attorney	1000	3	3	3	2	2
Asst City Prosecutor	1000	8	9	7	7	6
City Attorney	1000	1	1	1	1	1
City Prosecutor	1000	2	1	1	1	1
Dep City Attorney	1000	2	2	2	3	3
Exec Legal Asst	1000	1	1	1	1	1
Legal Asst	1000	2	2	2	2	2
Mgmt Asst to the City Attorney	1000	1	1	1	1	1
Public Safety Staff Attorney	1000	-	-	-	1	1
Secretary	1000	2	2	2	2	1
Sr Secretary	1000	5	5	5	5	5
Victim Assistance Caseworker	1000	1	1	1	1	1
<b>CITY ATTORNEY DEPARTMENT TOTAL:</b>		<b>28</b>	<b>28</b>	<b>26</b>	<b>27</b>	<b>25</b>
<b>CITY CLERK DEPARTMENT</b>						
<b><u>City Clerk - 121</u></b>						
<b>10210 City Clerk</b>						
City Clerk	1000	1	1	1	1	1
Dep City Clerk	1000	1	1	1	1	1
Mgmt Aide	1000	1	1	1	1	1
Secretary	1000	1	1	-	-	-
Sr Secretary	1000	-	-	1	1	1
<b>City Clerk Division Total:</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>10220 Records Management</b>						
Records Mgmt Asst	1000	1	1	1	1	1
Records Supv	1000	1	1	1	1	1
<b>Records Management Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>CITY CLERK DEPARTMENT TOTAL:</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>CITY COURT DEPARTMENT</b>						

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>CITY COURT DEPARTMENT</b>						
<b><u>City Court - 141</u></b>						
<b>10410 City Court</b>						
Account Spec II	1000	1	1	1	1	1
City Judge	1000	2	2	2	2	2
Coll Rep	1000	1	1	1	1	-
Court Accounting Supv	1000	1	1	1	1	1
Court Admin	1000	1	1	1	1	1
Court Clerk I	1000	3	3	3	3	1
Court Clerk II	1000	27	25	23.2	23.2	20.2
Court Clerk III	1000	3	3	2	2	2
Court Hearing Officer	1000	1	1	1	1	1
Court Interpreter	1000	2	2	1.75	1.75	1.75
Court Supv	1000	1	1	-	-	3
Dep Court Admin	1000	2	2	1	1	1
Judicial Asst	1000	1	1	1	1	1
Police Officer	1000	2	2	2	-	-
Presiding City Judge	1000	1	1	1	1	1
Sr Secretary	1000	1	1	0.8	0.8	0.8
<b>City Court Division Total:</b>		<b>50</b>	<b>48</b>	<b>42.75</b>	<b>40.75</b>	<b>37.75</b>
<b>10510 Court Security</b>						
Mgmt Asst	1240	-	-	-	-	1
Police Officer	1240	1	1	1	1	1
<b>Court Security Division Total:</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>10520 Court Time Payments</b>						
Court Clerk II	1240	-	-	1	1	1
<b>City Court - 141 Rollup Total:</b>		<b>51</b>	<b>49</b>	<b>44.75</b>	<b>42.75</b>	<b>40.75</b>
<b><u>Grants - 470</u></b>						
<b>32136 DV Pilot Project Grant</b>						
Mgmt Asst	1840	1	1	1	1	-
<b>CITY COURT DEPARTMENT TOTAL:</b>		<b>52</b>	<b>50</b>	<b>45.75</b>	<b>43.75</b>	<b>40.75</b>
<b>CITY MANAGER DEPARTMENT</b>						
<b><u>City Manager - 131</u></b>						
<b>10310 City Manager</b>						
Asst City Mgr	1000	1	1	1	1	1
City Mgr	1000	1	1	1	1	1
City Mgr Relations Dir	1000	1	1	-	-	-
Exec Administrative Asst	1000	3	3	2	2	-
Mgmt Asst	1000	-	-	1	1	1
Mgmt Asst II	1000	1	1	-	-	-
Mgmt Asst to the City Mgr	1000	1	1	1	1	1
Sr Mgmt Asst	1000	1	1	1	1	1
<b>City Manager Division Total:</b>		<b>9</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>5</b>

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<b>CITY MANAGER DEPARTMENT</b>						
<b><u>Fac &amp; Fin Mgmt - 210</u></b>						
<b>11220 Facilities &amp; Financial Mgmt</b>						
Dep City Mgr	1000	1	1	-	-	-
Sr Mgmt Asst	1000	1	1	-	-	-
<b>Facilities &amp; Financial Mgmt Division Total:</b>		<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Admin Svcs Admin. - 220</u></b>						
<b>11210 Administration Services Admin.</b>						
Dep City Mgr	1000	1	1	1	-	-
Exec Administrative Asst	1000	1	1	1	1	-
Exec Administrative Asst II	1000	1	1	1	1	-
Sr Mgmt Asst	1000	1	1	1	-	-
<b>Administration Services Admin. Division</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>-</b>
<b>CITY MANAGER DEPARTMENT TOTAL:</b>		<b>15</b>	<b>15</b>	<b>11</b>	<b>9</b>	<b>5</b>
<b>COMMUNICATIONS DEPARTMENT</b>						
<b><u>Marketing and Comm. - 154</u></b>						
<b>10810 Marketing</b>						
Asst Dep City Mgr	1000	1	1	-	-	-
Comm Dir	1000	-	-	1	-	-
Comm Exec Dir	1000	-	-	-	-	1
Creative Designer	1000	2	2	2	1	1
Creative Services Mgr	1000	1	1	1	1	1
Customer Assistance Rep	1000	-	-	-	1	1
Dep Comm Dir	1000	1	1	1	1	2
Economic Development Admin	1000	1	1	-	-	-
Exec Comm Dir	1000	-	-	-	1	-
Marketing & Comm Coord	1000	1	1	1	1	-
Marketing & Comm Mgr	1000	1	1	1	1	-
Marketing & Comm Prog Mgr	1000	-	-	-	-	2
Mgmt Asst	1000	1	1	-	1	1
Sr Marketing & Comm Mgr	1000	1	2	-	-	1
Sr Secretary	1000	1	1	1	-	-
Web Content Program Mgr	1000	2	2	2	2	1
<b>Marketing Division Total:</b>		<b>13</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>11</b>
<b>10820 Tourism</b>						
Customer Assistance Rep	1000	0.5	0.5	0.5	0.5	0.5
CVB Mgr	1000	-	-	-	1	1
Dep Comm Dir	1000	1	1	1	-	-
Tourism Coordinator	1000	1	1	1	1	1
Tourism Manager	1000	1	1	1	-	-
<b>Tourism Division Total:</b>		<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>2.5</b>	<b>2.5</b>

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<b>COMMUNICATIONS DEPARTMENT</b>						
<b><u>Marketing and Comm. - 154</u></b>						
<b>14110 City-Wide Special Events</b>						
Special Events Coord	1000	1	1	1	0.75	1
Special Events Division Mgr	1000	1	1	1	1	1
Special Events Program Manager	1000	2	2	2	2	2
<b>City-Wide Special Events Division Total:</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3.75</b>	<b>4</b>
<b>14115 Audio/Visual</b>						
Audio/Visual Coordinator	1000	-	-	1	1	-
Audio/Visual Network Spec	1000	-	-	1	1	-
Media Production Spec	1000	-	-	-	-	1
<b>Audio/Visual Division Total:</b>		<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>14120 Cable Communications</b>						
Cable Media Administrator	1000	1	1	1	1	1
Media Production Spec	1000	-	4	4	4	4
Television Exec Prod/Anchor	1000	1	1	1	1	-
Television Producer/Host	1000	1	1	1	1	1
Video Production Coord	1000	4	-	-	-	-
<b>Cable Communications Division Total:</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>
<b>Marketing and Comm. - 154 Rollup Total:</b>		<b>27.5</b>	<b>28.5</b>	<b>26.5</b>	<b>25.25</b>	<b>24.5</b>
<b><u>Conv./Media/Parking - 155</u></b>						
<b>10891 Media Center Operations</b>						
Chief Broadcast Engineer	1000	1	1	1	1	1
<b><u>Civic Center - 431</u></b>						
<b>11710 Civic Center</b>						
Civic Center Event Coord	1740	3	3	3	3	2
Civic Center Mgr	1740	1	1	-	-	1
Civic Center Ops Coord	1740	1	1	1	1	1
Mgmt Aide	1740	-	-	-	1	-
Secretary	1740	1	1	1	-	-
Srv Worker III (Bldg Maint)	1740	1	1	1	1	1
<b>Civic Center Division Total:</b>		<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>COMMUNICATIONS DEPARTMENT TOTAL:</b>		<b>35.5</b>	<b>36.5</b>	<b>33.5</b>	<b>32.25</b>	<b>30.5</b>

## COMMUNITY & ECON DEV DEPARTMENT

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DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>COMMUNITY &amp; ECON DEV DEPARTMENT</b>						
<b><u>Building Safety - 521</u></b>						
<b>15610 Building Safety</b>						
Asst Bldg Safety Dir	1000	1	1	1	1	1
Asst Dep City Mgr	1000	-	-	1	1	-
Bldg Insp	1000	4	4	4	3	3
Bldg Insp Spec	1000	7	7	4	4	4
Bldg Safety Dir	1000	1	1	-	-	1
Plans Examiner	1000	3	3	2	2	2
Secretary	1000	1	1	1	1	1
Sr Bldg Insp	1000	5	5	4	5	4
Sr Mgmt Asst	1000	1	1	1	1	-
Sr Plans Examiner	1000	1	1	1	1	-
Sr Secretary	1000	1	1	1	1	1
Structural Plans Examiner	1000	1	1	1	1	1
<b>Building Safety Division Total:</b>		<b>26</b>	<b>26</b>	<b>21</b>	<b>21</b>	<b>18</b>
<b>15620 Development Services Center</b>						
Bldg Safety Mgr	1000	1	1	1	1	1
Customer Assistance Rep	1000	2	2	-	-	-
Development Plans Tech	1000	2	2	2	2	2
Development Svcs Rep	1000	2	2	1	2	1
Development Svcs Supv	1000	1	1	-	-	-
Sr Development Svcs Rep	1000	2	2	2	1	1
<b>Development Services Center Division</b>		<b>10</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>15630 Westgate-Bldg Safety Rvw/Insp.</b>						
Bldg Insp Spec	1000	9	-	-	-	-
Development Plans Tech	1000	1	-	-	-	-
Plans Examiner	1000	1	-	-	-	-
Sr Bldg Insp	1000	1	-	-	-	-
<b>Westgate-Bldg Safety Rvw/Insp. Division</b>		<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17510 Cross Connection Control</b>						
Bldg Insp	2400	1	1	1	1	1
Secretary	2400	0.75	0.75	0.75	0.75	0.75
Sr Bldg Insp	2400	1	1	1	1	1
<b>Cross Connection Control Division Total:</b>		<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>
<b>Building Safety - 521 Rollup Total:</b>		<b>50.75</b>	<b>38.75</b>	<b>29.75</b>	<b>29.75</b>	<b>25.75</b>
<b><u>Planning - 531</u></b>						
<b>13770 Mapping and Records</b>						
Engineering Tech II	1000	1	1	-	-	-
Sr Engineering Tech	1000	1	1	1	1	1
<b>Mapping and Records Division Total:</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

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<b>COMMUNITY &amp; ECON DEV DEPARTMENT</b>						
<b><u>Planning - 531</u></b>						
<b>15910 Planning Administration</b>						
Planning Dir	1000	1	1	1	1	1
Sr Mgmt Asst	1000	1	1	-	-	-
Sr Secretary	1000	3	3	2	2	2
<b>Planning Administration Division Total:</b>		<b>5</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>15930 Current Planning</b>						
Assoc Planner	1000	1	1	-	-	-
Asst Planning Dir	1000	-	-	-	-	1
Dep Planning Dir	1000	1	1	-	-	-
Planner	1000	2	2	2	1	1
Principal Planner	1000	2	2	2	1	-
Sr Planner	1000	4	4	2	2	1
<b>Current Planning Division Total:</b>		<b>10</b>	<b>10</b>	<b>6</b>	<b>4</b>	<b>3</b>
<b>15940 Long-Range Planning &amp; Research</b>						
Dep Planning Dir	1000	1	1	-	-	-
Planner	1000	1	1	-	-	-
Planning Tech	1000	1	1	1	1	1
Sr Planner	1000	1	1	1	1	1
<b>Long-Range Planning &amp; Research Division</b>		<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Planning - 531 Rollup Total:</b>		<b>21</b>	<b>21</b>	<b>12</b>	<b>10</b>	<b>9</b>
<b><u>Economic Development - 540</u></b>						
<b>16010 Economic Development</b>						
Asst Economic Development Dir	1000	-	-	-	-	1
Econ Development Admin Asst	1000	-	-	-	-	1
Economic Development Admin	1000	4	4	3	3	1
Economic Development Dir	1000	1	1	1	1	1
Economic Development Spec	1000	-	-	-	-	1
Mgmt Asst	1000	1	1	-	-	-
Mgmt Asst II	1000	-	-	-	-	1
Sr Marketing & Comm Mgr	1000	1	-	-	-	-
Sr Mgmt Asst	1000	-	-	1	1	-
<b>Economic Development Division Total:</b>		<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>
<b>COMMUNITY &amp; ECON DEV DEPARTMENT TOTAL:</b>		<b>78.75</b>	<b>65.75</b>	<b>46.75</b>	<b>44.75</b>	<b>40.75</b>

## FINANCIAL SERVICES DEPARTMENT

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<b>FINANCIAL SERVICES DEPARTMENT</b>						
<b><u>Finance - 221</u></b>						
<b>11310 Finance Administration</b>						
Account Spec	1000	1	-	-	-	-
Chief Financial Officer	1000	-	-	-	-	1
Dep Finance Dir	1000	2	2	1	-	-
Finance Dir	1000	-	-	-	1	-
Finance Dir/CFO	1000	1	1	-	-	-
Financial Administrative Coord	1000	1	-	-	-	-
Mgmt Asst	1000	1	1	1	1	1
Office Support Supv	1000	-	1	1	1	1
Revenue Admin	1000	-	-	-	1	1
Secretary	1000	2	2	-	2	-
Sr Secretary	1000	1	1	1	-	-
<b>Finance Administration Division Total:</b>		<b>9</b>	<b>8</b>	<b>4</b>	<b>6</b>	<b>4</b>
<b>11320 Accounting Services</b>						
Account Spec	1000	3	4	3	2	2
Account Spec II	1000	-	2	2	2	2
Accountant I	1000	5	5	4	4	3
Accountant II	1000	5	5	4	4	3
Accounting Mgr	1000	2	2	2	2	2
Office Support Supv	1000	1	-	-	-	-
Payroll & Accts Payable Supv	1000	1	1	1	1	1
Payroll Spec	1000	2	-	-	-	-
<b>Accounting Services Division Total:</b>		<b>19</b>	<b>19</b>	<b>16</b>	<b>15</b>	<b>13</b>
<b>11340 License/Collection</b>						
Coll Rep	1000	1	1	1	1	1
Reg Licensing & Compl Analyst	1000	2	3	2	2	1
Sr Applications Analyst	1000	1	1	1	1	1
Sr Billing & Compliance Spec	1000	2	2	0.5	-	-
Tax & License Mgr	1000	1	1	1	1	1
Tax Auditor	1000	3	3	3	2	3
<b>License/Collection Division Total:</b>		<b>10</b>	<b>11</b>	<b>8.5</b>	<b>7</b>	<b>7</b>

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<b>FINANCIAL SERVICES DEPARTMENT</b>						
<b><u>Finance - 221</u></b>						
<b>17020 Customer Service Office</b>						
Account Spec	2360	1	1	1	1	1
Account Spec II	2360	4	4	4	4	4
Billing & Compliance Spec	2360	7	7	7	9	9
Billing Supv	2360	1	1	1	1	1
Business Equip Tech	2360	2	2	2	2	2
Cashier	2360	6	6	6	6	6
Coll Rep	2360	3	3	3	2	2
Customer Relations Supv	2360	1	1	1	-	-
Duplicating Coord	2360	1	1	1	-	-
Office Asst	2360	1	-	-	-	-
Reg Licensing & Compl Analyst	2360	-	-	-	1	1
Revenue Recovery Supv	2360	1	1	1	1	1
Secretary	2360	-	1	1	-	-
Sr Account Spec	2360	5	5	5	4	4
Sr Billing & Compliance Spec	2360	-	-	-	2	2
Sr Customer Assistance Rep	2360	2.5	2.5	2.5	2.5	2.5
<b>Customer Service Office Division Total:</b>		<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>
<b>Finance - 221 Rollup Total:</b>		<b>73.5</b>	<b>73.5</b>	<b>64</b>	<b>63.5</b>	<b>59.5</b>
<b><u>Management &amp; Budget - 241</u></b>						
<b>11360 Materials Management</b>						
Contract Analyst	1000	3	3	3	2	2
Contract Spec	1000	1	1	-	-	-
Materials Mgr	1000	1	1	1	-	-
Purch & Materials Control Mgr	1000	-	-	-	-	1
<b>Materials Management Division Total:</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>3</b>
<b>11610 Budget &amp; Research</b>						
Asst Budget Dir	1000	1	1	1	1	-
Budget Analyst	1000	2	2	1	1	-
Budget Coord	1000	-	-	1	1	-
Budget Dir	1000	1	1	1	1	-
Chief Budget Officer	1000	-	-	-	-	1
Financial Svcs Exec Dir	1000	-	-	-	-	1
Sr Budget Analyst	1000	2	2	2	2	2
<b>Budget &amp; Research Division Total:</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>4</b>
<b>11620 Grants Administration</b>						
Grants Admin	1000	1	1	-	-	-
Secretary	1000	0.5	0.5	-	-	-
Sr Mgmt Asst	1000	-	-	1	1	1
<b>Grants Administration Division Total:</b>		<b>1.5</b>	<b>1.5</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Management &amp; Budget - 241 Rollup Total:</b>		<b>12.5</b>	<b>12.5</b>	<b>11</b>	<b>9</b>	<b>8</b>
<b>FINANCIAL SERVICES DEPARTMENT TOTAL:</b>		<b>86</b>	<b>86</b>	<b>75</b>	<b>72.5</b>	<b>67.5</b>

## FIRE SERVICES DEPARTMENT

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<b>FIRE SERVICES DEPARTMENT</b>						
<b><u>Fire Department - 331</u></b>						
<b>12410 Fire Administration</b>						
Asst Fire Chief	1000	2	3	2	2	2
Dep Fire Chief (40 hrs)	1000	-	3	2	2	1
Dept Accting & Budget Mgr	1000	-	1	-	-	-
Fire Battalion Chief (40 Hrs)	1000	2	-	-	-	1
Fire Budget & Project Mgr	1000	1	1	-	-	-
Fire Captain (40 Hrs)	1000	-	-	1	-	-
Fire Captain (52 Hrs)	1000	1	1	-	1	-
Fire Chief	1000	1	1	1	1	1
Fire Comm Outreach Coord	1000	-	2	1	2	2
Fire Fighter (52 Hrs)	1000	-	-	-	-	1
Fire Finance/Budget Coord	1000	2	1	1	1	1
Fire Mgmt Analyst	1000	-	-	1	1	1
Mgmt Aide	1000	2	1	1	1	1
Mgmt Asst	1000	1	2	2	2	1
Programs Admin	1000	-	-	1	1	1
Secretary	1000	0.5	-	-	-	-
Sr HR Analyst	1000	1	1	-	-	-
Sr Secretary	1000	-	0.5	-	-	-
<b>Fire Administration Division Total:</b>		<b>13.5</b>	<b>17.5</b>	<b>13</b>	<b>14</b>	<b>13</b>
<b>12420 Fire Life Safety Services Adm.</b>						
Fire Battalion Chief (40 Hrs)	1000	1	-	-	-	-
<b>12422 Fire Operations</b>						
Dep Fire Chief (40 hrs)	1000	-	-	-	-	2
Dep Fire Chief (52 hrs)	1000	-	3	3	3	1
Fire Battalion Chief (40 Hrs)	1000	3	4	-	1	3
Fire Battalion Chief (52 Hrs)	1000	5	5	5	4	3
Fire Captain (40 Hrs)	1000	-	2	8	1	5
Fire Captain (52 Hrs)	1000	49	49	44	51	45
Fire Comm Outreach Coord	1000	1	1	1	1	1
Fire Crisis Response Vol Coord	1000	1	1	1	1	1
Fire Engineer (40 Hrs)	1000	-	-	3	1	1
Fire Engineer (52 Hrs)	1000	44	46	43	46	45
Fire Fighter (40 Hrs)	1000	-	-	4	4	5
Fire Fighter (52 Hrs)	1000	83	84	75	74	76
Programs Admin	1000	-	-	1	1	-
<b>Fire Operations Division Total:</b>		<b>186</b>	<b>195</b>	<b>188</b>	<b>188</b>	<b>188</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>FIRE SERVICES DEPARTMENT</b>						
<b><u>Fire Department - 331</u></b>						
<b>12433 Fire Resource Management</b>						
Dep Fire Chief (40 hrs)	1000	-	1	-	-	-
Fire Battalion Chief (40 Hrs)	1000	2	1	-	-	-
Fire Captain (40 Hrs)	1000	1	1	-	-	-
Fire Engineer (52 Hrs)	1000	1	-	-	-	-
Programs Admin	1000	-	-	1	1	1
Public Safety Tech Svcs Admin	1000	-	-	1	1	1
Srvs Worker I	1000	1	1	-	-	-
Srvs Worker II	1000	1	1	2	2	1
Sys Analyst	1000	1	1	-	1	1
<b>Fire Resource Management Division Total:</b>		<b>7</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>12434 Fire Training</b>						
Fire Battalion Chief (52 Hrs)	1000	1	-	-	-	-
Fire Captain (40 Hrs)	1000	2	-	-	-	-
<b>Fire Training Division Total:</b>		<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12436 Fire Medical Services &amp; Health</b>						
Fire Battalion Chief (52 Hrs)	1000	2	-	-	-	-
Fire Engineer (52 Hrs)	1000	1	-	-	-	-
<b>Fire Medical Services &amp; Health Division</b>		<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12441 Fire Marshal's Office</b>						
Asst Fire Marshal	1000	2	2	1	1	1
Fire Battalion Chief (40 Hrs)	1000	1	1	-	-	-
Fire Insp I	1000	2	2	3	2	1
Fire Insp II	1000	4	4	3	5	5
Fire Marshal	1000	-	1	1	1	1
Fire Protection Engineer I	1000	1	-	-	-	-
Mgmt Aide	1000	1	1	1	-	-
Plans Examiner	1000	1	1	1	1	1
<b>Fire Marshal's Office Division Total:</b>		<b>12</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>9</b>
<b>12444 Fire Community Services</b>						
Fire Battalion Chief (40 Hrs)	1000	2	-	-	-	-
Fire Comm Outreach Coord	1000	2	-	-	-	-
Fire Fighter (52 Hrs)	1000	1	-	-	-	-
<b>Fire Community Services Division Total:</b>		<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12490 Arena - Fire Event Staffing</b>						
Secretary	1282	1	1	1	1	1
<b>12491 Ambulance Services</b>						
Fire Captain (40 Hrs)	1000	1	1	-	-	-
Fire Captain (52 Hrs)	1000	-	-	1	1	1
Secretary	1000	1	-	-	-	-
Sr Secretary	1000	-	1	1	1	1
<b>Ambulance Services Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>FIRE SERVICES DEPARTMENT</b>						
<b><u>Fire Department - 331</u></b>						
<b>12590 PS Training Ops - Fire</b>						
Dep Fire Chief (40 hrs)	2530	-	1	1	1	1
Fire Battalion Chief (40 Hrs)	2530	1	-	-	-	-
Fire Captain (40 Hrs)	2530	1	1	1	1	1
Mgmt Aide	2530	1	1	1	1	1
Mgmt Asst	2530	1	1	1	1	1
Secretary	2530	1	1	1	1	1
Srvc Worker II	2530	1	1	1	1	-
<b>PS Training Ops - Fire Division Total:</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>12610 Fire - Special Revenue Fund</b>						
Applications Analyst	1720	1	-	-	-	-
Comm Sys Tech	1720	-	1	-	-	-
Customer Assistance Rep	1720	1	1	1	1	1
Emergency Svcs Coord	1720	-	1	-	1	1
Fire Battalion Chief (40 Hrs)	1720	2	2	1	-	-
Fire Battalion Chief (52 Hrs)	1720	-	-	1	2	3
Fire Captain (40 Hrs)	1720	6	5	1	1	1
Fire Captain (52 Hrs)	1720	1	1	5	5	4
Fire Crisis Response Vol Coord	1720	3	3	2	2	2
Fire Dept Staff Counselor	1720	1	1	1	1	1
Fire EMS Coordinator	1720	-	1	1	1	1
Fire Engineer (40 Hrs)	1720	-	-	-	-	1
Fire Engineer (52 Hrs)	1720	4	4	4	4	3
Fire Fighter (40 Hrs)	1720	-	-	3	1	4
Fire Fighter (52 Hrs)	1720	23	23	26	27	24
Fire Insp I	1720	1	-	-	-	-
Fire Insp II	1720	-	1	1	1	1
Fire Protection Engineer II	1720	1	1	-	-	-
Mgmt Aide	1720	2	2	2	2	2
Secretary	1720	1	1	-	-	-
Shop Maint Coord	1720	1	1	1	1	1
Srvc Worker III	1720	2	1	1	1	1
<b>Fire - Special Revenue Fund Division Total:</b>		<b>50</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>Fire Department - 331 Rollup Total:</b>		<b>289.5</b>	<b>289.5</b>	<b>275</b>	<b>277</b>	<b>273</b>
<b><u>Fire Department - 333</u></b>						
<b>12492 Air-Med &amp; Logistics Ops (HALO)</b>						
Fire Engineer (40 Hrs)	1000	-	-	-	-	1
Fire Fighter (52 Hrs)	1000	3	3	3	3	2
Mgmt Aide	1000	1	1	1	1	1
<b>Air-Med &amp; Logistics Ops (HALO) Division</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>FIRE SERVICES DEPARTMENT TOTAL:</b>		<b>293.5</b>	<b>293.5</b>	<b>279</b>	<b>281</b>	<b>277</b>

### HR & RISK MGT DEPARTMENT

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>HR &amp; RISK MGT DEPARTMENT</b>						
<b><u>Human Resources - 191</u></b>						
<b>11010 Risk Management/Safety</b>						
Employee Safety Specialist	1000	1	1	-	-	-
Loss Control Supervisor	1000	1	1	1	-	-
Occupational Health Nurse	1000	1	1	-	-	-
Risk Mgr	1000	1	1	-	1	1
Risk Mgmt Claims Analyst	1000	1	1	-	-	-
Worker's Comp Claims Analyst	1000	1	1	1	-	-
<b>Risk Management/Safety Division Total:</b>		<b>6</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>11020 Benefits</b>						
Employee Benefits Rep	1000	2	1.75	0.25	-	-
HR Generalist	1000	-	-	1	1	1
Sr Customer Assistance Rep	1000	-	-	-	1	-
Sr HR Analyst	1000	1	1	-	-	-
<b>Benefits Division Total:</b>		<b>3</b>	<b>2.75</b>	<b>1.25</b>	<b>2</b>	<b>1</b>
<b>11030 Human Resources Administration</b>						
Asst HR Dir	1000	1	1	1	1	1
HR & Risk Mgmt Dir	1000	1	1	1	1	-
HR Coord	1000	-	-	-	1	1
HR Program Mgr	1000	-	-	1	-	-
HR Technology Analyst	1000	-	-	-	1	-
Mgmt Asst	1000	1	1	1	1	1
Sr HR Analyst	1000	2	2	-	-	-
Sr HR Technology Analyst	1000	1	1	1	-	-
<b>Human Resources Administration Division</b>		<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>3</b>
<b>11040 Employment Services</b>						
Benefits Analyst	1000	-	-	-	-	1
HR Admin	1000	-	-	-	1	1
HR Analyst	1000	2	2	-	-	-
HR Coord	1000	-	-	-	1	-
HR Generalist	1000	-	-	-	2	2
HR Program Coord	1000	0.75	1	1	-	-
HR Program Mgr	1000	1	1	2	-	-
<b>Employment Services Division Total:</b>		<b>3.75</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>11050 Employee Relations</b>						
HR Admin	1000	-	-	-	1	1
HR Analyst	1000	1	-	-	-	-
HR Generalist	1000	-	-	-	1	1
HR Program Mgr	1000	1	1	2	-	-
HR Tech	1000	0.75	0.75	-	-	-
Sr HR Analyst	1000	-	1	-	-	-
<b>Employee Relations Division Total:</b>		<b>2.75</b>	<b>2.75</b>	<b>2</b>	<b>2</b>	<b>2</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>HR &amp; RISK MGT DEPARTMENT</b>						
<b><u>Human Resources - 191</u></b>						
<b>11060 Compensation</b>						
Dep HR Dir	1000	1	1	1	1	1
HR Admin	1000	-	-	-	1	1
HR Coord	1000	-	-	-	1	1
HR Program Mgr	1000	1	1	1	-	-
HR Tech	1000	2.5	2.5	3	1	1
Mgmt Asst	1000	1	1	1	-	-
Sr Customer Assistance Rep	1000	-	-	-	0.75	0.75
<b>Compensation Division Total:</b>		<b>5.5</b>	<b>5.5</b>	<b>6</b>	<b>4.75</b>	<b>4.75</b>
<b>11070 Organizational Development</b>						
Dep HR Dir	1000	1	1	-	1	-
Employee Devel Coord	1000	-	-	-	1	1
HR Generalist	1000	-	-	-	1	1
HR Program Mgr	1000	-	1	1	-	-
Sr HR Analyst	1000	2	1	-	-	-
<b>Organizational Development Division</b>		<b>3</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>
<b>18010 Risk Mgmt Trust Fund</b>						
Occ Health & Wellness Nurse	2540	-	-	-	0.75	-
Risk & Safety Analyst	2540	-	-	-	3	3
Risk Mgmt Claims Analyst	2540	-	-	1	-	-
<b>Risk Mgmt Trust Fund Division Total:</b>		<b>-</b>	<b>-</b>	<b>1</b>	<b>3.75</b>	<b>3</b>
<b>HR &amp; RISK MGT DEPARTMENT TOTAL:</b>		<b>30</b>	<b>30</b>	<b>21.25</b>	<b>25.5</b>	<b>20.75</b>
<b>INTERGOVT. PROGRAMS DEPARTMENT</b>						
<b><u>Intergovt. Programs - 133</u></b>						
<b>10910 Intergovernmental Programs</b>						
Dep Intergov Programs Dir	1000	1	1	-	-	-
Intergov Programs Admin	1000	-	-	2	2	2
Intergov Programs Dir	1000	1	1	1	1	1
Legislative Coordinator	1000	1	1	-	-	-
Mgmt Asst	1000	1	1	1	1	1
<b>INTERGOVT. PROGRAMS DEPARTMENT TOTAL:</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>INTERNAL AUDIT DEPARTMENT</b>						
<b><u>Internal Audit - 132</u></b>						
<b>10710 Internal Audit</b>						
Asst City Auditor	1000	1	1	1	1	1
City Auditor	1000	1	1	1	1	-
Compliance/Asset Mgmt Exec Dir	1000	-	-	-	-	1
Internal Auditor	1000	2	2	-	-	-
Sr Secretary	1000	0.5	0.5	-	0.5	0.5
<b>INTERNAL AUDIT DEPARTMENT TOTAL:</b>		<b>4.5</b>	<b>4.5</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>MAYOR &amp; COUNCIL DEPARTMENT</b>						
<b><u>Mayor - 111</u></b>						
<b>10010 Office of the Mayor</b>						
Asst to the Mayor	1000	1	1	1	1	1
Exec Administrative Asst II	1000	1	-	-	-	-
Mayor	1000	1	1	1	1	1
Mgmt Aide	1000	-	1	1	1	1
Sr Mgmt Asst	1000	1	1	1	1	1
<b>Office of the Mayor Division Total:</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b><u>Council Office - 112</u></b>						
<b>10110 Council Office</b>						
Council Asst	1000	4	4	3	4	4
Council Svcs Admin	1000	1	1	1	1	1
Exec Administrative Asst	1000	1	1	1	1	2
Secretary	1000	1	1	1	1	-
<b>Council Office Division Total:</b>		<b>7</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>10120 Cholla District</b>						
Council Member	1000	-	-	-	1	1
Vice Mayor	1000	1	1	1	-	-
<b>Cholla District Division Total:</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>10130 Barrel District</b>						
Council Member	1000	1	1	1	1	1
<b>10140 Sahuaro District</b>						
Council Member	1000	1	1	1	-	-
Vice Mayor	1000	-	-	-	1	1
<b>Sahuaro District Division Total:</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>10150 Cactus District</b>						
Council Member	1000	1	1	1	1	1
<b>10160 Yucca District</b>						
Council Member	1000	1	1	1	1	1
<b>10170 Ocotillo District</b>						
Council Member	1000	1	1	1	1	1
<b>Council Office - 112 Rollup Total:</b>		<b>13</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>13</b>
<b>MAYOR &amp; COUNCIL DEPARTMENT TOTAL:</b>		<b>17</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>17</b>

## N'HOOD & HUMAN SVCS DEPARTMENT

### **Comm. Action Program - 171**

#### **32040 Community Action Program (CAP)**

Community Action Program Admin	1820	1	1	1	-	-
Community Eligibility Rep	1820	1.5	2.5	2.5	-	-
Community Eligibility Spec	1820	2	1	1	-	-
Customer Assistance Rep	1820	1	1	1	-	-
Mgmt Aide	1820	1	1	1	-	-
Office Asst	1820	0.5	0.5	0.5	-	-
<b>Community Action Program (CAP)</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>N'HOOD &amp; HUMAN SVCS DEPARTMENT</b>						
<b><u>Comm. Action Program - 171</u></b>						
<b>32056 Case Mgmt Admin</b>						
Community Eligibility Rep	1820	-	-	-	2.5	2.5
Community Eligibility Spec	1820	-	-	-	1	1
<b>Case Mgmt Admin Division Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3.5</b>	<b>3.5</b>
<b>32060 Community Svcs Block Grant-Adm</b>						
Community Action Program Admin	1820	-	-	-	1	1
Customer Assistance Rep	1820	-	-	-	1	1
Mgmt Aide	1820	-	-	-	1	1
Office Asst	1820	-	-	-	0.5	0.5
<b>Community Svcs Block Grant-Adm</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3.5</b>	<b>3.5</b>
<b>Comm. Action Program - 171 Rollup Total:</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b><u>Comm. Services Adm - 411</u></b>						
<b>14510 Comm. Services Admin.</b>						
Dep City Mgr	1000	1	1	1	-	-
Sr Mgmt Asst	1000	1	1	-	-	-
<b>Comm. Services Admin. Division Total:</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b><u>Comm. Partnerships - 441</u></b>						
<b>15010 Community Revitalization</b>						
Dep City Mgr	1000	-	-	-	1	-
Revitalization Admin	1000	1	1	1	1	1
Revitalization Grants Supv	1000	1	1	1	1	1
<b>Community Revitalization Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>
<b>17910 Community Housing</b>						
Account Spec II	2500	1	1	1	1	1
Accountant I	2500	1	1	1	-	-
Bldg Maint Leader	2500	-	-	1	1	1
Bldg Maint Supv	2500	1	1	1	1	1
Building Maintenance Worker	2500	3	3	2	2	2
Community Partnerships Dir	2500	1	1	1	1	1
Housing Assistance Rep	2500	10	10	10	10	10
Housing Svcs Admin	2500	1	1	1	1	1
Housing Supv	2500	1	1	1	1	1
Mgmt Asst	2500	1	-	-	1	1
Neighborhood Svcs Coord	2500	-	-	-	-	1
Secretary	2500	2	2	2	2	2
Sr Mgmt Asst	2500	1	2	1	1	1
Sr Secretary	2500	1	1	1	1	1
Srvs Worker I (Bldg Maint)	2500	1	1	1	1	1
<b>Community Housing Division Total:</b>		<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>25</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>N'HOOD &amp; HUMAN SVCS DEPARTMENT</b>						
<b><u>Comm. Partnerships - 441</u></b>						
<b>31001 CDBG Programs</b>						
Account Spec II	1320	1	1	1	1	1
Mgmt Asst	1320	0.75	0.75	0.75	0.75	0.75
Revitalization Coord	1320	4	4	4	4	4
Revitalization Supv	1320	1	1	1	1	1
Secretary	1320	1	1	1	1	1
Sr Secretary	1320	1	1	1	1	1
<b>CDBG Programs Division Total:</b>		<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>Comm. Partnerships - 441 Rollup Total:</b>		<b>35.75</b>	<b>35.75</b>	<b>34.75</b>	<b>35.75</b>	<b>35.75</b>
<b><u>Community Dev Admin - 511</u></b>						
<b>15510 CD Deputy City Manager</b>						
Dep City Mgr	1000	1	1	1	1	1
<b><u>Code Compliance - 550</u></b>						
<b>14410 Code Compliance</b>						
Asst Code Compliance Dir	1000	1	1	1	1	1
Code Compliance Dir	1000	1	1	1	1	1
Code Compliance Supv	1000	2	2	2	2	2
Code Insp I	1000	6	4	2	3	3
Code Insp II	1000	5	3	7	6	4
Code Insp III	1000	2	6	2	2	2
Mgmt Asst	1000	1	1	1	1	1
Secretary	1000	2.5	2.5	2	2	1
Sr Secretary	1000	1	1	1	1	1
<b>Code Compliance Division Total:</b>		<b>21.5</b>	<b>21.5</b>	<b>19</b>	<b>19</b>	<b>16</b>
<b>15015 Neighborhood Partnership</b>						
Mgmt Aide	1000	0.5	0.5	-	0.5	-
Neighborhood Partnership Admin	1000	1	1	1	1	1
Neighborhood Svcs Coord	1000	3	3	2	3	1
Sr Secretary	1000	1	1	1	1	-
<b>Neighborhood Partnership Division Total:</b>		<b>5.5</b>	<b>5.5</b>	<b>4</b>	<b>5.5</b>	<b>2</b>
<b>Code Compliance - 550 Rollup Total:</b>		<b>27</b>	<b>27</b>	<b>23</b>	<b>24.5</b>	<b>18</b>
<b>N'HOOD &amp; HUMAN SVCS DEPARTMENT TOTAL:</b>		<b>72.75</b>	<b>72.75</b>	<b>66.75</b>	<b>68.25</b>	<b>61.75</b>
<b>PARKS, REC &amp; LIBRARY DEPARTMENT</b>						
<b><u>Right-of-Way - 420</u></b>						
<b>16710 Right-of-Way Maintenance</b>						
Crewleader (Streets)	1340	2	2	2	2	1
Engineering Insp II	1340	1	1	1	-	1
PC Oper	1340	1	1	-	-	-
Service Worker III (Streets)	1340	8	8	7	7	5
Srv Worker II (Streets)	1340	4	3	3	3	4
Streets Supv	1340	1	1	-	1	-
<b>Right-of-Way Maintenance Division Total:</b>		<b>17</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>11</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PARKS, REC &amp; LIBRARY DEPARTMENT</b>						
<b><u>Right-of-Way - 420</u></b>						
<b><u>Parks &amp; Recreation - 421</u></b>						
<b>13010 Pool Maintenance</b>						
Srv Worker III (Parks)	1000	3	3	2	2	2
<b>13020 Park Irrigation</b>						
Crewleader (Parks)	1000	1	1	-	-	-
Srv Worker II (Parks)	1000	1	1	1	1	-
Srv Worker III (Parks)	1000	2	2	2	2	-
<b>Park Irrigation Division Total:</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>-</b>
<b>13030 Parks CIP &amp; Planning</b>						
Dep Parks & Rec Dir	1000	1	1	-	-	-
Parks & Rec Projects Coord	1000	2	2	2	2	1
<b>Parks CIP &amp; Planning Division Total:</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>13040 Parks Maintenance</b>						
Crewleader (Parks)	1000	3	3	2	2	2
Dep Parks & Rec Dir	1000	1	1	1	1	1
Landscape Gard/Horticulturist	1000	1	1	1	1	1
Park Mgr	1000	2	2	-	-	-
Playground Equip Srv Worker	1000	2	2	2	2	2
Rec Mgr	1000	-	-	-	-	1
Secretary	1000	1	1	1	1	1
Sr Heavy Equip Srv Worker	1000	1	1	1	1	1
Sr Rec Coord	1000	-	-	-	-	1
Srv Worker I (Parks)	1000	4	-	-	-	-
Srv Worker II (Parks)	1000	9	13	10	8	8
Srv Worker III (Parks)	1000	4	3	5	4	2
<b>Parks Maintenance Division Total:</b>		<b>28</b>	<b>27</b>	<b>23</b>	<b>20</b>	<b>20</b>
<b>14610 Parks &amp; Recreation Admin.</b>						
Account Spec	1000	-	-	-	-	2
Mgmt Asst II	1000	-	-	-	-	1
Parks & Rec Dir	1000	1	1	1	1	-
Parks, Rec & Library Exec Dir	1000	-	-	-	-	1
Sr Mgmt Asst	1000	1	1	1	-	-
<b>Parks &amp; Recreation Admin. Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>4</b>
<b>14620 Glendale Community Center</b>						
Rec Programmer	1000	1	1	1	1	1
Sr Rec Coord	1000	2	2	1	1	-
<b>Glendale Community Center Division</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>1</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PARKS, REC &amp; LIBRARY DEPARTMENT</b>						
<b><u>Parks &amp; Recreation - 421</u></b>						
<b>14630 Recreation Support Services</b>						
Mgmt Asst	1000	1	1	1	1	1
Rec Accounts Coord	1000	1	1	1	1	-
Secretary	1000	3	3	3	3	2
Sr Secretary	1000	1	1	1	1	1
Srvc Worker II (Parks)	1000	1	1	-	-	-
Support Srvc Supv	1000	1	1	-	-	-
<b>Recreation Support Services Division Total:</b>		<b>8</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>4</b>
<b>14640 Adult Center</b>						
Rec Coord	1000	2	2	2	2	1
Rec Mgr	1000	1	1	1	1	1
Secretary	1000	2	2	2	2	1
Srvc Worker II (Parks)	1000	1	1	2	2	1
Support Srvc Supv	1000	-	-	1	1	1
<b>Adult Center Division Total:</b>		<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>5</b>
<b>14650 Youth and Teen</b>						
Rec Coord	1000	1	-	-	-	-
Rec Mgr	1000	1	1	1	1	1
Rec Programmer	1000	4.5	5.25	4.5	3.75	2.25
Sr Rec Coord	1000	1	2	1	2	1
<b>Youth and Teen Division Total:</b>		<b>7.5</b>	<b>8.25</b>	<b>6.5</b>	<b>6.75</b>	<b>4.25</b>
<b>14660 Special Events and Programs</b>						
Rec Coord	1000	1	1	-	-	-
Rec Mgr	1000	1	1	1	1	-
<b>Special Events and Programs Division</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>
<b>14670 Sports and Health</b>						
Dep Parks & Rec Dir	1000	1	1	1	1	-
Park Mgr	1000	-	-	1	1	1
Rec Coord	1000	3	3	1	1	1
Rec Mgr	1000	1	1	1	1	1
Srvc Worker II (Parks)	1000	-	-	1	1	1
<b>Sports and Health Division Total:</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>
<b>14680 Aquatics</b>						
Sr Rec Coord	1000	1	1	1	1	-
<b>14690 Audio/Visual</b>						
Audio/Visual Coordinator	1000	1	1	-	-	-
Audio/Visual Network Spec	1000	1	1	-	-	-
<b>Audio/Visual Division Total:</b>		<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14700 Marketing - Parks &amp; Rec</b>						
Mgmt Asst	1000	1	1	1	1	-
Rec Programmer	1000	-	-	0.75	0.75	-
<b>Marketing - Parks &amp; Rec Division Total:</b>		<b>1</b>	<b>1</b>	<b>1.75</b>	<b>1.75</b>	<b>-</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PARKS, REC &amp; LIBRARY DEPARTMENT</b>						
<b><u>Parks &amp; Recreation - 421</u></b>						
<b>14710 Park Rangers</b>						
Park Mgr	1000	1	1	-	-	-
Park Ranger	1000	3	3	3	3	3
Srvc Worker III (Parks)	1000	-	1	-	-	-
<b>Park Rangers Division Total:</b>		<b>4</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>14740 Copper Canyon HS Youth Dev Prg</b>						
Rec Programmer	1000	0.75	-	-	-	-
<b>14760 Historic Sahuaro Ranch</b>						
Rec Coord	1000	-	1	1	1	1
Rec Programmer	1000	1	-	-	-	-
Sr Rec Coord	1000	2	2	2	2	-
<b>Historic Sahuaro Ranch Division Total:</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>
<b>14830 Rec Self Sust-Foothills Rec</b>						
Rec Coord	1880	-	-	1	1	1
<b>14840 Sports Self Sustaining</b>						
Rec Coord	1880	-	-	1	1	1
<b>14850 Youth and Teen Self Sustaining</b>						
Rec Programmer	1880	5	5	5	5	5
<b>35008 Youth Football Hub Grant</b>						
Rec Coord	1840	1	-	-	-	-
<b>Parks &amp; Recreation - 421 Rollup Total:</b>		<b>89.25</b>	<b>88.25</b>	<b>76.25</b>	<b>72.5</b>	<b>56.25</b>
<b><u>Parks &amp; Recreation - 422</u></b>						
<b>14720 Foothills Recreation Center</b>						
Building Maintenance Worker	1000	1	1	1	1	1
Office Support Supv	1000	1	1	1	1	1
Rec Mgr	1000	1	1	1	1	1
Rec Programmer	1000	3	3	2	2.75	2
Secretary	1000	1	1	-	-	-
Sr Rec Coord	1000	2	2	2	1	1
Srvc Worker II (Parks)	1000	1	1	1	1	1
<b>Foothills Recreation Center Division Total:</b>		<b>10</b>	<b>10</b>	<b>8</b>	<b>7.75</b>	<b>7</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PARKS, REC &amp; LIBRARY DEPARTMENT</b>						
<b><u>Library &amp; Arts - 452</u></b>						
<b>15220 Library</b>						
Account Spec	1000	2	2	2	2	-
Chief Librarian	1000	-	-	-	-	1
Computer Ops Supv	1000	1	-	-	-	-
Courier	1000	1	1	1	1	0.5
Librarian I	1000	2.5	1.5	3.5	-	-
Librarian II	1000	21.25	22.25	16.25	18.75	16.75
Librarian III	1000	6	6	3	3	3
Librarian IV	1000	4	4	4	4	3
Library Asst I	1000	3	3	4	4	3.5
Library Asst II	1000	3	3	1.63	1.63	1
Library Asst III	1000	13.75	13.75	13.25	13.25	11.75
Library Circulation Clerk	1000	11.26	-	-	-	-
Library Dir	1000	1	1	1	1	-
Library Graphics Coord	1000	1	1	1	1	-
Library Mgr	1000	6	6	5	4	3
Library Ops Supv	1000	5	4	4	4	4
Library Technology Coord	1000	-	2	2	1	1
Library Technology Supv	1000	1	1	1	1	-
Mgmt Asst	1000	1	1	1	1	-
PC Support Specialist II	1000	3	3	2	2	-
Public Service Asst	1000	-	11.26	2.63	6.5	5.5
Secretary	1000	-	-	1	1	1
<b>Library Division Total:</b>		<b>86.76</b>	<b>86.76</b>	<b>69.26</b>	<b>70.13</b>	<b>55</b>
<b>15230 Arts Maintenance - Admin.</b>						
Arts & Cultural Admin	1000	1	1	-	-	-
<b>15310 Arts Maintenance</b>						
Library Graphics Coord	1220	-	-	-	-	1
<b>Library &amp; Arts - 452 Rollup Total:</b>		<b>87.76</b>	<b>87.76</b>	<b>69.26</b>	<b>70.13</b>	<b>56</b>
<b>PARKS, REC &amp; LIBRARY DEPARTMENT TOTAL:</b>		<b>204.01</b>	<b>202.01</b>	<b>166.51</b>	<b>163.38</b>	<b>130.25</b>

## POLICE SERVICES DEPARTMENT

### Police Department - 312

#### 12110 Police Legal Services

Police Officer	1000	2	1	-	-	-
Police Sergeant	1000	1	-	-	-	-
Public Safety Staff Attorney	1000	1	1	1	-	-
<b>Police Legal Services Division Total:</b>		<b>4</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>POLICE SERVICES DEPARTMENT</b>						
<b><u>Police Department - 312</u></b>						
<b>12120 Police Administration</b>						
Asst Police Chief	1000	2	2	2	2	2
Asst Police Dir	1000	1	1	-	-	-
Mgmt Aide	1000	1	-	-	-	-
Mgmt Asst	1000	2	3	3	3	2
Police Chief	1000	1	1	1	1	1
Police Crime/Stats Analyst	1000	3	3	-	-	1
Police Lieutenant	1000	1	1	1	1	1
Police Officer	1000	3	3	2	4	4
Police Plan & Research Analyst	1000	1	1	1	1	1
Police Sergeant	1000	4	5	5	4	4
Police Support Svcs Supv	1000	-	-	-	2	-
Police Tech Svcs Mgr	1000	2	2	1	-	-
Sr Mgmt Asst	1000	-	-	-	-	1
Sr Secretary	1000	1	4	3	3	1
<b>Police Administration Division Total:</b>		<b>22</b>	<b>26</b>	<b>19</b>	<b>21</b>	<b>18</b>
<b>12130 Central Patrol Bureau</b>						
Police Commander	1000	1	1	1	1	1
Police Community Svcs Officer	1000	-	1	-	-	-
Police Crime Prevention Spec	1000	3	3	-	3	2
Police Lieutenant	1000	3	5	5	5	5
Police Officer	1000	105.5	96	101	94	87
Police Records Tech	1000	-	1	-	-	-
Police Sergeant	1000	14	12	13	15	14
Police Volunteer Coord	1000	1	-	-	-	-
Secretary	1000	1	1	-	-	-
<b>Central Patrol Bureau Division Total:</b>		<b>128.5</b>	<b>120</b>	<b>120</b>	<b>118</b>	<b>109</b>
<b>12150 Crime Investigations</b>						
Mgmt Aide	1000	3	3	3	2	2
Police Commander	1000	1	1	1	1	2
Police Community Svcs Officer	1000	-	-	-	-	1
Police Crime/Stats Analyst	1000	-	-	1	1	1
Police Identification Supv	1000	-	1	1	1	1
Police Identification Tech	1000	5	6	5	5	4
Police Lieutenant	1000	3	3	3	3	2
Police Officer	1000	56	58	57	60	60
Police Officer (Assignment)	1000	1	-	-	-	-
Police Sergeant	1000	7	9	9	9	9
Sr Secretary	1000	1	1	1	1	1
Victim Assistance Caseworker	1000	3	3	2	2	2
<b>Crime Investigations Division Total:</b>		<b>80</b>	<b>85</b>	<b>83</b>	<b>85</b>	<b>85</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>POLICE SERVICES DEPARTMENT</b>						
<b><u>Police Department - 312</u></b>						
<b>12160 Police Personnel Management</b>						
Police Commander	1000	1	1	1	1	-
Police Crisis Svcs Coord	1000	1	1	-	-	-
Police Hiring Coord	1000	3	3	-	-	-
Police Officer	1000	6	12	14	14	12
Police Officer (Assignment)	1000	1	-	-	-	-
Police Sergeant	1000	3	5	5	4	4
Police Tech Svcs Mgr	1000	1	1	-	-	-
Police Volunteer Coord	1000	-	1	1	1	-
Secur Officer	1000	4	4	3	3	3
Secur Svcs Coord	1000	1	1	1	1	1
<b>Police Personnel Management Division</b>		<b>21</b>	<b>29</b>	<b>25</b>	<b>24</b>	<b>20</b>
<b>12170 Foothills Patrol Bureau</b>						
Police Commander	1000	1	1	1	1	1
Police Community Svcs Officer	1000	-	-	-	1	-
Police Crime Prevention Spec	1000	3	3	-	3	3
Police Crime/Stats Analyst	1000	-	-	1	1	1
Police Lieutenant	1000	5	4	4	4	4
Police Officer	1000	84.5	95	92	92	94
Police Sergeant	1000	12	12	11	12	14
Secretary	1000	1	1	1	1	1
<b>Foothills Patrol Bureau Division Total:</b>		<b>106.5</b>	<b>116</b>	<b>110</b>	<b>115</b>	<b>118</b>
<b>12180 Police Support Services</b>						
Police Comm Spec	1000	1	-	-	-	-
Police Community Svcs Officer	1000	9	8	-	5	2
Police Identification Supv	1000	1	-	-	-	-
Police Identification Tech	1000	1	-	-	-	-
Police Lieutenant	1000	-	-	-	-	1
Police Officer	1000	4	-	-	-	-
Police Property/Evid Custodian	1000	3	3	3	3	3
Police Records Tech	1000	15.5	14.5	12.5	11.5	12.5
Police Sergeant	1000	1	-	-	-	-
Police Support Svcs Supv	1000	2	2	1	1	-
Police Tech Svcs Bureau Admin	1000	1	1	1	-	-
Police Tech Svcs Mgr	1000	1	1	1	1	1
Property Room Supv	1000	1	1	1	1	1
Public Safety Tech Svcs Admin	1000	-	-	-	1	1
Sr Secretary	1000	3	-	-	-	-
Srv Worker III (Fleet)	1000	1	1	-	1	-
<b>Police Support Services Division Total:</b>		<b>44.5</b>	<b>31.5</b>	<b>19.5</b>	<b>24.5</b>	<b>21.5</b>
<b>12190 Arena-PD Event Staffing</b>						
Public Safety Events Scheduler	1282	1	1	1	1	1
<b>12215 PD - Tow Administration</b>						
Mgmt Aide	1000	1	1	1	1	1

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>POLICE SERVICES DEPARTMENT</b>						
<b><u>Police Department - 312</u></b>						
<b>12220 PD - Detention</b>						
Police Detention Officer	1000	9	9	6	6	6
Police Support Svcs Supv	1000	3	3	3	2	3
Police Tech Svcs Mgr	1000	1	1	1	1	1
<b>PD - Detention Division Total:</b>		<b>13</b>	<b>13</b>	<b>10</b>	<b>9</b>	<b>10</b>
<b>12230 PD - Communications</b>						
Comm Sys Tech	1000	1	1	1	1	1
Police Comm Spec	1000	26.5	27.5	24.5	23.5	22.5
Police Comm Supv	1000	5	5	5	4	5
Police Comm Sys Spec	1000	1	1	1	1	1
Police Ops Mgr	1000	1	1	1	1	1
<b>PD - Communications Division Total:</b>		<b>34.5</b>	<b>35.5</b>	<b>32.5</b>	<b>30.5</b>	<b>30.5</b>
<b>12231 Stadium - PD Event Staffing</b>						
Mgmt Aide	1281	1	1	1	1	1
Public Safety Events Scheduler	1281	1	1	1	1	1
<b>Stadium - PD Event Staffing Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>12233 PD - Special Operations</b>						
Police Aide	1000	4	4	-	-	-
Police Commander	1000	1	1	1	1	1
Police Lieutenant	1000	4	3	3	3	3
Police Officer	1000	27	25	24	26	23
Police Officer (Assignment)	1000	1	1	1	1	1
Police Sergeant	1000	10	9	9	8	7
Police Support Svcs Supv	1000	1	1	-	-	-
<b>PD - Special Operations Division Total:</b>		<b>48</b>	<b>44</b>	<b>38</b>	<b>39</b>	<b>35</b>
<b>12235 PD - Emergency Management</b>						
Asst Homeland Security Dir	1000	-	-	1	-	-
Building Maintenance Worker	1000	-	-	1	1	1
Emergency Mgmt Admin	1000	-	-	-	1	-
Emergency Svcs Coord	1000	-	-	1	1	-
Homeland Security Dir	1000	-	-	1	-	-
Mgmt Aide	1000	-	-	1	1	-
Police Ops Mgr	1000	-	-	-	1	1
Police Volunteer Coord	1000	-	-	-	-	1
Sys Admin	1000	-	-	1	1	1
<b>PD - Emergency Management Division</b>		<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>4</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>POLICE SERVICES DEPARTMENT</b>						
<b><u>Police Department - 312</u></b>						
<b>12310 Patrol - Special Revenue Fund</b>						
Database Admin	1700	1	1	1	-	-
Info Technology Mgr	1700	-	1	1	1	1
Info Technology Project Mgr	1700	1	-	-	-	-
Legal Asst	1700	1	1	1	-	-
Mgmt Aide	1700	6	4	4	5	5
Mgmt Asst	1700	-	-	-	2	2
Police Aide	1700	3	1	1	1	1
Police Comm Spec	1700	10	10	10	9	9
Police Detention Officer	1700	9	9	9	8	8
Police Hiring Coord	1700	-	1	1	1	1
Police Lieutenant	1700	1	1	1	1	1
Police Officer	1700	75	75	74	74	70
Police Officer Trainee	1700	-	-	1	1	5
Police Records Tech	1700	3	3	3	3	3
Police Sergeant	1700	4	4	4	4	4
Police Support Svcs Supv	1700	1	1	1	2	2
Police Tech Svcs Mgr	1700	-	1	1	1	1
Programs Admin	1700	-	-	1	1	1
Secretary	1700	-	1	1	1	1
Secur Officer	1700	1	2	2	1	1
Sr HR Analyst	1700	1	1	-	-	-
Sys Analyst	1700	-	-	-	1	1
Victim Assistance Caseworker	1700	1	1	1	1	1
<b>Patrol - Special Revenue Fund Division</b>		<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>
<b>12390 PS Training Ops - Police</b>						
Police Lieutenant	2530	1	1	1	1	1
Secur Officer	2530	1	1	1	1	1
<b>PS Training Ops - Police Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>32030 State RICO</b>						
Secretary	1860	0.5	0.5	0.5	0.5	0.5
<b>33002 Victim Rights - PD</b>						
Victim Assistance Caseworker	1840	-	1	1	1	1
<b>33018 VOCA</b>						
Victim Assistance Caseworker	1840	2	1	1	1	1
<b>Police Department - 312 Rollup Total:</b>		<b>628.5</b>	<b>628.5</b>	<b>590.5</b>	<b>598.5</b>	<b>577.5</b>
<b><u>Homeland Security - 341</u></b>						
<b>12810 Homeland Security Admin.</b>						
Homeland Security Dir	1000	1	1	-	-	-

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# SCHEDULES

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### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>POLICE SERVICES DEPARTMENT</b>						
<b><u>Homeland Security - 341</u></b>						
<b>12820 Emergency Operations Ctr (EOC)</b>						
Asst Homeland Security Dir	1000	1	1	-	-	-
Building Maintenance Worker	1000	1	1	-	-	-
Emergency Svcs Coord	1000	-	2	-	-	-
Mgmt Aide	1000	1	1	-	-	-
Operations & Training Officer	1000	1	-	-	-	-
Sys Admin	1000	1	1	-	-	-
Sys Analyst	1000	1	-	-	-	-
<b>Emergency Operations Ctr (EOC) Division</b>		<b>6</b>	<b>6</b>	-	-	-
<b>Homeland Security - 341 Rollup Total:</b>		<b>7</b>	<b>7</b>	-	-	-
<b>POLICE SERVICES DEPARTMENT TOTAL:</b>		<b>635.5</b>	<b>635.5</b>	<b>590.5</b>	<b>598.5</b>	<b>577.5</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
<b><u>Public Works Admin. - 611</u></b>						
<b>13310 Public Works Administration</b>						
Dep City Mgr	1000	1	1	1	-	-
<b><u>Field Operations - 620</u></b>						
<b>11370 Materials Control Warehouse</b>						
Materials Control Asst	1000	1	1	-	-	-
Materials Control Spec	1000	2.75	2.75	2.75	2.75	2.75
Materials Logistics Mgr	1000	1	1	1	1	-
Secretary	1000	1	1	1	1	1
<b>Materials Control Warehouse Division</b>		<b>5.75</b>	<b>5.75</b>	<b>4.75</b>	<b>4.75</b>	<b>3.75</b>
<b>13410 Field Operations Admin.</b>						
Account Spec II	1000	1	1	-	-	-
Dep Field Ops Dir	1000	1	1	1	1	1
Dispatcher/Router	1000	2	2	-	-	-
Field Ops Admin Supv	1000	1	1	-	-	-
Field Ops Dir	1000	1	1	1	1	-
Public Works Exec Dir	1000	-	-	-	-	1
Sr Mgmt Asst	1000	1	1	-	-	-
Sr Secretary	1000	1	1	-	-	-
<b>Field Operations Admin. Division Total:</b>		<b>8</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>13420 Cemetery</b>						
Crewleader (Parks)	1000	1	1	1	1	1
Srv Worker III (Parks)	1000	1	1	1	1	1
<b>Cemetery Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>13440 Graffiti Removal</b>						
Srv Worker II	1000	1	1	1	1	-
Srv Worker II (Airport)	1000	1	1	1	1	-
Srv Worker II (Streets)	1000	2	2	1	1	2
<b>Graffiti Removal Division Total:</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>2</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PUBLIC WORKS DEPARTMENT</b>						
<b><u>Field Operations - 620</u></b>						
<b>13450 Facilities Management</b>						
Bldg Maint Leader	1000	2	2	2	1	1
Bldg Maint Supv	1000	2	2	1	2	2
Building Maintenance Worker	1000	16	16	14	13	7
Facilities Mgmt Supt	1000	1	1	-	-	-
<b>Facilities Management Division Total:</b>		<b>21</b>	<b>21</b>	<b>17</b>	<b>16</b>	<b>10</b>
<b>13460 Custodial Services</b>						
Custodial Supv	1000	1	1	1	1	1
Custodian	1000	15	15	13	10	8
Custodian Lead	1000	4	4	4	4	4
<b>Custodial Services Division Total:</b>		<b>20</b>	<b>20</b>	<b>18</b>	<b>15</b>	<b>13</b>
<b>13480 PS Training Ops - Fac. Mgmt.</b>						
Building Maintenance Worker	2530	1	1	-	1	1
Custodian	2530	3	3	2	3	2
<b>PS Training Ops - Fac. Mgmt. Division</b>		<b>4</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>3</b>
<b>13510 Equipment Management</b>						
Buyer I	1040	1	1	1	1	1
Equip Mechanic I	1040	5	5	4	3	3
Equip Mechanic II	1040	10	9	9	9	9
Equip Mechanic Spec	1040	17	16	15	14	14
Equip Mgmt Supt	1040	1	1	1	1	1
Fleet Sys Coord	1040	1	1	-	-	-
Shop Maint Coord	1040	2	2	2	2	2
Shop Supv	1040	2	2	2	2	2
Srv Worker I	1040	-	1	1	1	1
Srv Writer	1040	1	1	-	-	-
Welder\Fabricator	1040	1	1	1	-	-
<b>Equipment Management Division Total:</b>		<b>41</b>	<b>40</b>	<b>36</b>	<b>33</b>	<b>33</b>
<b>13530 Parts Store Operations</b>						
Buyer II	1040	1	1	1	1	1
<b>16040 Downtown Beaut. &amp; Promotion</b>						
Secur Officer	1000	2	2	2	2	2
Srv Worker II	1000	2	2	2	2	-
<b>Downtown Beaut. &amp; Promotion Division</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>
<b>16720 Street Maintenance</b>						
Crewleader (Streets)	1340	7	7	5	5	2
Engineering Insp II	1340	1	2	2	2	-
Heavy Equip Oper	1340	1	1	1	1	-
Mgmt Asst	1340	1	1	1	1	-
Service Worker III (Streets)	1340	9	6	5	6	2
Srv Worker II (Streets)	1340	17	14	11	9	-
Streets Supt	1340	1	1	1	1	-
Streets Supv	1340	3	3	2	2	1
<b>Street Maintenance Division Total:</b>		<b>40</b>	<b>35</b>	<b>28</b>	<b>27</b>	<b>5</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PUBLIC WORKS DEPARTMENT</b>						
<b><u>Field Operations - 620</u></b>						
<b>16730 Street Cleaning</b>						
Equipment Operator (Streets)	1340	4	2	-	-	-
Service Worker III (Streets)	1340	1	1	-	-	-
<b>Street Cleaning Division Total:</b>		<b>5</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17710 Landfill</b>						
Cashier	2440	-	-	-	-	3
Crewleader (Landfill)	2440	1	1	1	1	1
Landfill Insp	2440	1	1	1	1	1
Landfill Oper	2440	5	5	5	5	5
Landfill Supv	2440	1	1	1	1	1
Mgmt Asst	2440	1	1	1	1	1
Sr Equip Mechanic Special	2440	1	1	1	1	1
Srvc Worker I	2440	1	1	2	2	1
Srvc Worker I (Landfill)	2440	2	2	1	1	-
Srvc Worker II (Landfill)	2440	2	2	2	2	2
Weigh Scale Oper	2440	4	4	4	4	-
<b>Landfill Division Total:</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>16</b>
<b>17730 Solid Waste Admin</b>						
Account Spec II	2440	1	1	2	2	2
Accountant II	2440	-	-	-	-	1
Dep Field Ops Dir	2440	1	1	1	1	1
Field Ops Admin Supv	2440	-	-	1	1	1
Landfill Supt	2440	1	1	1	1	1
Sanitation Supt	2440	1	1	1	1	1
Sr Budget Analyst	2440	1	1	1	1	1
Sr Secretary	2440	-	-	1	1	1
<b>Solid Waste Admin Division Total:</b>		<b>5</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>9</b>
<b>17740 Recycling</b>						
Recycling Coord	2440	1	1	1	1	1
Sanitation Insp	2440	4	4	4	4	4
Sr Sanitation Insp	2440	1	1	1	1	1
<b>Recycling Division Total:</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>17750 MRF Operations</b>						
Account Spec II	2440	1	1	1	1	1
Crewleader (Sanitation)	2440	1	1	1	1	1
Engineering Insp II	2440	-	-	-	1	-
Equip Mechanic I	2440	1	1	1	1	1
Equip Mechanic II	2440	1	1	1	1	1
Sanitation Supv	2440	1	1	1	-	1
Srvc Worker I	2440	1	1	1	2	-
Srvc Worker I (Sanitation)	2440	3	1	1	-	-
Srvc Worker II	2440	2	2	2	2	2
Srvc Worker II (Landfill)	2440	-	2	2	2	1
<b>MRF Operations Division Total:</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PUBLIC WORKS DEPARTMENT</b>						
<b><u>Field Operations - 620</u></b>						
<b>17810 Sanitation Roll-off</b>						
Account Spec II	2480	1	1	1	1	1
Equip Operator (Sanitation)	2480	4	4	3	2	1
<b>Sanitation Roll-off Division Total:</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>
<b>17820 Sanitation Frontload</b>						
Account Spec II	2480	1	1	1	1	1
Commercial Sanitation Insp	2480	1	1	1	1	1
Crewleader (Sanitation)	2480	1	1	1	1	1
Equip Operator (Sanitation)	2480	9	9	9	9	9
Sr Mgmt Asst	2480	1	1	1	1	1
Srv Worker III (Sanitation)	2480	2	2	2	2	1
<b>Sanitation Frontload Division Total:</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>
<b>17830 Curb Service</b>						
Crewleader (Sanitation)	2480	2	2	2	2	2
Custodian	2480	-	-	-	1	-
Equip Mechanic I	2480	2	2	2	2	2
Equip Operator	2480	2	2	2	2	-
Equip Operator (Sanitation)	2480	31	31	31	30	30
Sanitation Supv	2480	1	1	1	1	1
Srv Worker II (Sanitation)	2480	2	2	2	2	2
<b>Curb Service Division Total:</b>		<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>37</b>
<b>17840 Residential-Loose Trash Collec</b>						
Building Maintenance Worker	2480	-	-	-	1	-
Crewleader (Sanitation)	2480	1	1	1	1	1
Equip Operator (Sanitation)	2480	15	15	15	14	16
Equipment Operator (Streets)	2480	-	2	2	2	2
Sanitation Insp	2480	1	1	1	1	1
Sanitation Supv	2480	1	1	1	1	1
Service Worker III (Streets)	2480	-	-	1	1	-
<b>Residential-Loose Trash Collec Division</b>		<b>18</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Field Operations - 620 Rollup Total:</b>		<b>274.75</b>	<b>268.75</b>	<b>241.75</b>	<b>234.75</b>	<b>189.75</b>
<b><u>Engineering - 631</u></b>						
<b>13720 Engineering Administration</b>						
City Engineer	1000	1	1	1	1	-
Engineering Project Coord	1000	1	-	-	-	-
Engineering Project Mgr	1000	-	1	1	1	1
Mgmt Aide	1000	-	-	-	1	-
Mgmt Asst	1000	1	1	1	1	1
Property Agent	1000	-	1	-	-	-
Property Mgr	1000	-	1	1	1	-
Sr Secretary	1000	2	2	1	1	1
<b>Engineering Administration Division Total:</b>		<b>5</b>	<b>7</b>	<b>5</b>	<b>6</b>	<b>3</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>PUBLIC WORKS DEPARTMENT</b>						
<b><u>Engineering - 631</u></b>						
<b>13730 Design Division</b>						
Assoc Civil Engineer	1000	1	1	-	-	-
Asst City Engineer	1000	1	1	1	1	-
Engineering Insp II	1000	-	-	-	1	1
Engineering Project Mgr	1000	2	2	2	2	2
Engineering Tech II	1000	1	1	-	-	-
Landscape Architect	1000	1	1	-	-	-
Mgmt Aide	1000	1	1	-	-	-
Mgmt Asst	1000	1	1	1	-	-
Principal Engineer	1000	-	2	2	2	1
Programs Admin	1000	1	1	1	1	1
Sr Civil Engineer	1000	5	3	2	2	1
Sr Engineering Tech	1000	1	1	-	-	-
<b>Design Division Division Total:</b>		<b>15</b>	<b>15</b>	<b>9</b>	<b>9</b>	<b>6</b>
<b>13760 Real Estate Services</b>						
Property Agent	1000	1	-	-	-	-
Property Mgr	1000	1	-	-	-	-
<b>Real Estate Services Division Total:</b>		<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13780 Land Development Division</b>						
Asst City Engineer	1000	1	1	1	1	1
Mgmt Aide	1000	1	1	1	-	-
Sr Civil Engineer	1000	3	3	3	2	2
<b>Land Development Division Division Total:</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>3</b>
<b>13790 Construction Inspection</b>						
Construction Engineering Supv	1000	1	-	-	-	-
Engineering Insp II	1000	3	3	1	2	2
Engineering Project Mgr	1000	-	1	1	1	1
Sr Engineering Insp	1000	3	3	2	2	1
<b>Construction Inspection Division Total:</b>		<b>7</b>	<b>7</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>13800 Materials Testing</b>						
Materials Tech	1000	2	2	1	2	2
Sr Materials Tech	1000	1	1	1	1	1
<b>Materials Testing Division Total:</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>13820 Utility Inspection</b>						
Engineering Insp II	1000	2	2	2	-	-
Engineering Utility Coord	1000	1	1	-	-	-
<b>Utility Inspection Division Total:</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>16310 Transportation Engineering Pgm</b>						
Principal Engineer	1660	-	1	-	-	-
Sr Civil Engineer	1660	1	-	-	-	-
<b>Transportation Engineering Pgm Division</b>		<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Engineering - 631 Rollup Total:</b>		<b>41</b>	<b>41</b>	<b>27</b>	<b>26</b>	<b>19</b>
<b>PUBLIC WORKS DEPARTMENT TOTAL:</b>		<b>316.75</b>	<b>310.75</b>	<b>269.75</b>	<b>260.75</b>	<b>208.75</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>TECH. &amp; INNOVATION DEPARTMENT</b>						
<b><u>Info. Technology - 231</u></b>						
<b>11510 Information Technology</b>						
Applications Analyst	1000	1	1	1	1	1
Assoc Sys Admin	1000	1	1	1	1	-
Chief Info Technology Officer	1000	1	1	1	1	-
Database Admin	1000	1	1	1	2	1
Dep Chief Info Tech Officer	1000	1	1	1	1	1
Help Desk Support Spec	1000	3	3	2	3	3
Help Desk Supv	1000	1	1	1	1	1
Info Technology Mgr	1000	4	5	4	4	3
Info Technology Project Mgr	1000	1	-	-	-	-
Innovate Admin	1000	-	-	-	-	1
Library Technology Supv	1000	-	-	-	-	1
Mgmt Aide	1000	1	1	-	-	-
Network Engineer	1000	1	1	1	1	1
PC Support Specialist II	1000	-	-	-	-	2
Sr Applications Analyst	1000	1	1	1	1	-
Sr Database Admin	1000	-	-	-	-	1
Sr GIS Analyst	1000	1	1	1	1	1
Sr Network Engineer	1000	1	1	1	1	1
Sr Sys Admin	1000	1	1	1	1	1
Sr Sys Analyst	1000	-	-	-	-	1
Sys Admin	1000	3	3	3	3	3
Sys Analyst	1000	6	6	5	3	4
Tech & Innovation Exec Dir	1000	-	-	-	-	1
<b>Information Technology Division Total:</b>		<b>29</b>	<b>29</b>	<b>25</b>	<b>25</b>	<b>28</b>
<b>11520 Telephones</b>						
Voice Comms Admin	1100	1	1	1	1	1
<b>11530 Technology Replacement</b>						
Mgmt Aide	1140	1	1	1	1	1
<b>TECH. &amp; INNOVATION DEPARTMENT TOTAL:</b>		<b>31</b>	<b>31</b>	<b>27</b>	<b>27</b>	<b>30</b>

## TRANSPORTATION SVCS DEPARTMENT

### **Transportation - 632**

#### **16510 Transportation Program Mgmt**

Dep Trans Dir	1660	1	1	1	1	1
Planning Mgr	1660	-	-	1	1	1
Secretary	1660	1	1	1	-	-
Sr Secretary	1660	-	-	-	1	1
Trans Dir	1660	-	-	1	1	-
Trans Planner	1660	1	1	1	1	1
Trans Svcs Exec Dir	1660	-	-	-	-	1
<b>Transportation Program Mgmt Division</b>		<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>TRANSPORTATION SVCS DEPARTMENT</b>						
<b><u>Transportation - 632</u></b>						
<b>16520 Transportation Education</b>						
Sr. Trans Analyst	1660	-	1	1	1	1
Trans Coord	1660	1	-	-	-	-
<b>Transportation Education Division Total:</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>16525 Transit Management</b>						
Mgmt Aide	1660	-	1	1	-	-
Sr Secretary	1660	1	-	-	-	-
Trans Planner	1660	-	-	-	1	1
Transit Administrator	1660	1	1	1	1	1
Transit Mgr	1660	2	2	2	2	2
<b>Transit Management Division Total:</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>16530 Dial-A-Ride</b>						
Dispatcher/Router	1660	6.5	5.5	5.5	5.5	5.5
Lead Transit Oper	1660	7	-	-	-	-
Lead Transit Rep	1660	-	8	8	8	8
Programs Admin	1660	-	-	1	1	1
Secretary	1660	1	1	1	-	-
Sr Mgmt Asst	1660	1	1	-	-	-
Transit Coord	1660	2	2	1	2	2
Transit Oper	1660	16.75	16.75	16.75	16.75	16.75
Transit Supv	1660	1	1	1	1	1
<b>Dial-A-Ride Division Total:</b>		<b>35.25</b>	<b>35.25</b>	<b>34.25</b>	<b>34.25</b>	<b>34.25</b>
<b>16570 Intelligent Transportation Sys</b>						
Intelligent Trans Sys Analyst	1660	1	1	1	1	1
Intelligent Trans Sys Mgr	1660	1	1	1	1	-
Intelligent Trans Sys Tech	1660	1	1	1	1	1
Principal Engineer	1660	1	1	1	1	1
Traffic Signal Tech II	1660	1	1	-	-	-
Trans Sys Mgr	1660	-	-	-	-	1
<b>Intelligent Transportation Sys Division</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>16580 Traffic Mitigation</b>						
Traffic Engineer I	1660	1	1	1	1	1
<b>16810 Traffic Signals</b>						
Traffic Ops Electronic Tech	1340	1	1	1	1	1
Traffic Ops Supt	1340	1	1	-	-	-
Traffic Signal Supv	1340	1	1	1	1	1
Traffic Signal Tech I	1340	2	2	1	1	-
Traffic Signal Tech II	1340	3	3	2	2	2
Traffic Signal Tech III	1340	2	2	2	2	1
<b>Traffic Signals Division Total:</b>		<b>10</b>	<b>10</b>	<b>7</b>	<b>7</b>	<b>5</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>TRANSPORTATION SVCS DEPARTMENT</b>						
<b><u>Transportation - 632</u></b>						
<b>16820 Signs &amp; Markings</b>						
Crewleader (Streets)	1340	2	2	1	1	2
Service Worker III (Streets)	1340	1	1	1	1	-
Sign Fabricator	1340	1	1	-	-	-
Srvc Worker II (Streets)	1340	5	5	5	5	4
Traffic Signs & Markings Supv	1340	1	1	1	1	1
<b>Signs &amp; Markings Division Total:</b>		<b>10</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>16910 Transportation Administration</b>						
Intelligent Trans Sys Tech	1340	1	1	1	1	1
Mgmt Aide	1340	-	1	1	-	-
Mgmt Asst	1340	-	-	-	1	-
Secretary	1340	1	-	-	-	-
Sr Mgmt Asst	1340	1	1	1	1	1
Sr Secretary	1340	1	1	1	-	-
Trans Dir	1340	1	1	-	-	-
<b>Transportation Administration Division</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>
<b>16920 Street Light Management</b>						
Traffic Engineer II	1340	1	1	-	-	-
Traffic Engineering Spec	1340	1	1	-	-	-
<b>Street Light Management Division Total:</b>		<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16930 Transportation Planning</b>						
Trans Planner	1340	1	1	-	-	-
<b>16940 Traffic Studies</b>						
Principal Engineer	1340	1	1	1	1	1
Traffic Education Program Mgr	1340	1	1	1	1	1
Traffic Engineering Tech	1340	2	2	2	2	2
Trans Planning Mgr	1340	1	1	-	-	-
<b>Traffic Studies Division Total:</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>16950 Traffic Design and Development</b>						
Dep Trans Dir	1340	1	1	1	1	-
Sr Traffic Engineering Spec	1340	1	1	1	1	1
Traffic Engineering Spec	1340	1	1	1	1	1
<b>Traffic Design and Development Division</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>
<b>Transportation - 632 Rollup Total:</b>		<b>85.25</b>	<b>85.25</b>	<b>75.25</b>	<b>74.25</b>	<b>69.25</b>
<b><u>Airport - 633</u></b>						
<b>16410 Airport Operations</b>						
Airport Administrator	1760	1	1	1	1	1
Crewleader (Airport)	1760	1	1	1	1	1
Mgmt Aide	1760	-	-	-	-	1
Sr Secretary	1760	1	1	1	1	-
Srvc Worker II (Airport)	1760	2	2	2	2	3
<b>Airport Operations Division Total:</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>TRANSPORTATION SVCS DEPARTMENT</b>						
<b>TRANSPORTATION SVCS DEPARTMENT TOTAL:</b>		<b>90.25</b>	<b>90.25</b>	<b>80.25</b>	<b>79.25</b>	<b>75.25</b>
<b>WATER SERVICES DEPARTMENT</b>						
<b><u>Env. Resources - 135</u></b>						
<b>17010 Environmental Resources</b>						
Environmental Program Mgr	2360	3	3	3	3	3
Environmental Resource Dir	2360	1	1	1	1	1
Sr Secretary	2360	1	1	1	1	1
<b>Environmental Resources Division Total:</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>17410 Water Conservation</b>						
Environmental Program Mgr	2400	1	1	1	1	1
Water Conservation Spec	2400	1	1	1	1	1
<b>Water Conservation Division Total:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>17420 Water Quality</b>						
Chemist	2360	5	5	5	5	5
Laboratory Tech	2360	3	3	3	3	3
Water Quality Data Coord	2360	1	1	1	1	1
Water Quality Lab Mgr	2360	1	1	1	1	1
<b>Water Quality Division Total:</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Env. Resources - 135 Rollup Total:</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b><u>Utilities - 641</u></b>						
<b>17110 Utilities Administration</b>						
Account Spec	2360	1	1	1	1	-
Dep Utilities Dir	2360	2	2	2	2	2
Dept Accting & Budget Mgr	2360	1	1	1	1	-
HR Generalist	2360	-	-	-	-	1
Mgmt Aide	2360	1	1	1	1	1
Mgmt Asst	2360	-	-	-	-	1
Secretary	2360	1	1	1	1	1
Sr Civil Engineer	2360	1	1	1	1	1
Sr Mgmt Asst	2360	1	1	1	1	-
Sr Secretary	2360	1	1	1	1	2
Utilities Dir	2360	1	1	1	1	-
Water Svcs Admin	2360	-	-	-	-	2
Water Svcs Exec Dir	2360	-	-	-	-	1
<b>Utilities Administration Division Total:</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>12</b>
<b>17115 Safety Administration</b>						
Sr Mgmt Asst	2360	1	-	-	-	-
Util Safety Spec	2360	-	1	1	-	-
<b>Safety Administration Division Total:</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>WATER SERVICES DEPARTMENT</b>						
<b><u>Utilities - 641</u></b>						
<b>17120 Information Management</b>						
GIS Coord	2360	1	1	1	1	1
Sys Admin	2360	1	1	1	1	1
Utilities Network Engineer	2360	2	2	2	2	2
Utilities Technology Mgr	2360	1	1	1	1	1
Utility Data Coord	2360	1	1	1	1	1
<b>Information Management Division Total:</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>17130 Public Service Representatives</b>						
Public Srvc Rep	2360	4	4	4	3	4
<b>17140 System Security</b>						
Secur Officer	2360	5	5	5	6	6
Security Systems Tech	2360	-	-	-	1	1
Sr Mgmt Asst	2360	-	1	1	1	1
Util Safety Spec	2360	1	-	-	-	-
Util Safety/Security Coord	2360	1	1	1	1	1
Utilities Secur Supt	2360	1	1	1	1	1
<b>System Security Division Total:</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>
<b>17160 Arrowhead Reclamation Plant</b>						
Plant Maint Mechanic II	2360	2	2	2	2	2
Sr Plant Instrument Tech	2360	1	1	1	1	1
Sr Water Reclam Facility Oper	2360	2	2	1	1	1
Water Reclam Facility Oper I	2360	-	-	1	1	-
Water Reclam Facility Oper II	2360	7	7	7	7	7
Water Reclam Facility Supv	2360	1	1	1	1	1
<b>Arrowhead Reclamation Plant Division</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b>17170 West Area Plant</b>						
PC Oper	2360	-	-	-	1	1
Plant Instrument Tech II	2360	1	1	1	1	1
Sr Plant Instrument Tech	2360	1	1	1	1	1
Sr Plant Maint Mechanic	2360	1	1	1	1	1
Sr Water Reclam Facility Oper	2360	1	1	1	1	1
Utility Ops Supt	2360	1	1	1	1	1
Water Reclam Facility Oper I	2360	-	-	2	-	-
Water Reclam Facility Oper II	2360	8	8	6	7	8
Water Reclam Facility Supv	2360	1	1	1	1	1
<b>West Area Plant Division Total:</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>
<b>17210 Customer Service - Field</b>						
Lead Water Srvc Rep	2400	1	1	1	2	2
Sr Applications Analyst	2400	-	-	-	1	1
Utilities Supv	2400	1	1	1	1	1
Utility Ops Supt	2400	1	1	1	1	1
Water Srvc Rep	2400	12	12	12	11	11
<b>Customer Service - Field Division Total:</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>

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# SCHEDULES

## Schedule Six



### Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>WATER SERVICES DEPARTMENT</b>						
<b><u>Utilities - 641</u></b>						
<b>17220 Irrigation</b>						
Crewleader (Water)	2400	1	1	1	1	1
<b>17240 Central System Control</b>						
HR Generalist	2400	-	-	1	1	-
HR Program Mgr	2400	-	1	-	-	-
Plant Maint Mechanic II	2400	-	-	-	-	1
Sr HR Analyst	2400	1	-	-	-	-
Sr Water Plant Oper	2400	1	1	1	1	1
Utility Ops Supt	2400	1	1	1	1	1
Water Control Room Oper	2400	5	5	5	5	5
Water Plant Ops Supv	2400	1	1	1	1	1
<b>Central System Control Division Total:</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>17250 Pyramid Peak Plant</b>						
Sr Plant Instrument Tech	2400	1	1	1	1	1
Sr Plant Maint Mechanic	2400	1	1	1	1	1
Sr Water Plant Oper	2400	1	1	1	1	1
Water Plant Operator II	2400	7	7	7	8	7
Water Plant Ops Supv	2400	-	-	-	-	1
<b>Pyramid Peak Plant Division Total:</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>
<b>17260 Cholla Treatment Plant</b>						
Plant Instrument Tech II	2400	1	-	-	-	-
Plant Maint Mechanic II	2400	1	1	1	1	-
Sr Plant Instrument Tech	2400	-	1	1	1	1
Sr Plant Maint Mechanic	2400	-	-	-	-	1
Sr Water Plant Oper	2400	2	2	2	2	2
Water Plant Operator II	2400	5	5	5	4	5
<b>Cholla Treatment Plant Division Total:</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>9</b>
<b>17280 Central System Maintenance</b>						
Plant Instrument Tech II	2400	2	2	2	2	2
Sr Plant Instrument Tech	2400	1	1	1	1	1
Sr Plant Maint Mechanic	2400	1	1	1	1	-
Srvc Worker II (Water)	2400	1	1	1	1	1
Water Plant Ops Supv	2400	1	1	1	1	1
<b>Central System Maintenance Division</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>17290 Water Distribution</b>						
Lead Water Srvc Rep	2400	1	1	1	-	-
Public Srvc Rep	2400	-	-	-	1	-
Secretary	2400	-	-	-	1	-
Sr Utility Sys Tech	2400	2	2	2	2	2
Utilities Supv	2400	2	2	2	2	2
Utility Sys Tech I	2400	16	16	16	12	10
Utility Sys Tech II	2400	9	9	9	11	12
<b>Water Distribution Division Total:</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>29</b>	<b>26</b>

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## Authorized Staffing

DEPT/Rollup/Division/Position Title	Fund	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013
<b>WATER SERVICES DEPARTMENT</b>						
<b><u>Utilities - 641</u></b>						
<b>17300 Meter Maintenance</b>						
Sr Utility Sys Tech	2400	1	1	1	1	1
Utilities Supv	2400	1	1	1	1	1
Utility Locator	2400	4	4	4	4	3
Utility Sys Tech I	2400	3	3	3	3	3
Utility Sys Tech II	2400	2	2	2	2	3
<b>Meter Maintenance Division Total:</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>17310 Oasis Surface WTP</b>						
Building Maintenance Worker	2400	1	1	1	1	1
Custodian	2400	1	1	1	1	1
Plant Instrument Tech II	2400	1	1	1	1	1
Public Srvc Rep	2400	1	1	1	1	1
Sr Plant Instrument Tech	2400	1	1	1	1	1
Sr Plant Maint Mechanic	2400	1	1	1	1	1
Sr Water Plant Oper	2400	1	1	1	1	1
Srvc Worker II (Water)	2400	1	1	1	1	1
Water Plant Operator II	2400	5	5	5	5	5
Water Plant Ops Supv	2400	2	2	2	2	1
<b>Oasis Surface WTP Division Total:</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>
<b>17610 Pretreatment Program</b>						
Pretreatment Insp	2420	2	2	2	2	3
Pretreatment Officer	2420	1	1	-	-	-
Pretreatment Program Mgr	2420	-	-	1	1	1
Sr Pretreatment Insp	2420	3	3	3	3	2
<b>Pretreatment Program Division Total:</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>17630 Wastewater Collection</b>						
PC Oper	2420	1	1	1	1	1
Sr Utility Sys Tech	2420	1	1	1	1	1
Srvc Worker I	2420	-	-	-	1	-
Utilities Supv	2420	1	1	1	1	1
Utility Ops Supt	2420	1	1	1	1	1
Utility Sys Tech I	2420	10	9	9	8	8
Utility Sys Tech II	2420	5	6	6	6	5
<b>Wastewater Collection Division Total:</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>17</b>
<b>17699 Storm Water</b>						
Utility Sys Tech I	2420	-	-	-	-	2
Utility Sys Tech II	2420	-	-	-	-	1
<b>Storm Water Division Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
<b>Utilities - 641 Rollup Total:</b>		<b>187</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>187</b>
<b>WATER SERVICES DEPARTMENT TOTAL:</b>		<b>204</b>	<b>204</b>	<b>204</b>	<b>204</b>	<b>204</b>

**Grand Total**

**2,204.51 2,182.51 1,971.01 1,966.38 1,824.25**

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